

I-1. Each Elementary School - Total School Spending

Whelan #08

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,620	Amount	% To Total School	Per Pupil			
School Enrollment:	287						
Total		\$ 1,787,862	100.0%	\$ 6,229	\$ 6,602	-5.6%	81.7%
Instruction		\$ 1,197,271	67.0%	\$ 4,172	\$ 4,665	-10.6%	54.7%
Face-to-Face Teaching		\$ 1,150,730	64.4%	\$ 4,010	\$ 4,502	-10.9%	52.6%
Instructional Teachers		1,072,677	60.0%	3,738	4,080	-8.4%	49.0%
Substitutes		12,158	0.7%	42	67	-36.5%	0.6%
Instructional Paraprofessionals		65,894	3.7%	230	355	-35.3%	3.0%
Classroom Materials		\$ 46,542	2.6%	\$ 162	\$ 163	-0.5%	2.1%
Pupil-Use Technology & Software		6,059	0.3%	21	19	12.3%	0.3%
Instructional Materials, Trips & Supplies		40,482	2.3%	141	144	-2.2%	1.9%
Instructional Support		\$ 187,832	10.5%	\$ 654	\$ 661	-1.1%	8.6%
Pupil Support		\$ 76,540	4.3%	\$ 267	\$ 290	-7.9%	3.5%
Guidance & Counseling		15,422	0.9%	54	54	-0.0%	0.7%
Library & Media		32,211	1.8%	112	135	-16.6%	1.5%
Extracurricular		0	0.0%	0	0	-100.0%	0.0%
Student Health & Services		28,907	1.6%	101	101	-0.2%	1.3%
Teacher Support		\$ 5,670	0.3%	\$ 20	\$ 20	-3.1%	0.3%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		5,670	0.3%	20	20	-3.1%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 105,622	5.9%	\$ 368	\$ 351	4.7%	4.8%
Program Management		775	0.0%	3	1	251.1%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		104,847	5.9%	365	351	4.2%	4.8%
Operations		\$ 292,896	16.4%	\$ 1,021	\$ 899	13.5%	13.4%
Non-Instructional Pupil Services		\$ 174,865	9.8%	\$ 609	\$ 462	31.8%	8.0%
Transportation		26,480	1.5%	92	154	-40.2%	1.2%
Food Service		65,521	3.7%	228	223	2.2%	3.0%
Safety		82,864	4.6%	289	85	241.1%	3.8%
Facilities		\$ 118,030	6.6%	\$ 411	\$ 436	-5.8%	5.4%
Building Upkeep, Utilities & Maintenance		118,030	6.6%	411	436	-5.8%	5.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 109,862	6.1%	\$ 383	\$ 376	1.7%	5.0%
School Management		\$ 109,862	6.1%	\$ 383	\$ 376	1.7%	5.0%
Principals & Assistant Principals		86,163	4.8%	300	300	-0.0%	3.9%
School Office		23,699	1.3%	83	76	8.6%	1.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%